

FUND 001 (M&O)

MAINTENANCE AND OPERATION (M&O) FUND

Expenditures		No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
		Current FY	Budget FY						Current FY 2012	Budget FY 2013		
		100 Regular Education										
1000 Classroom Instruction	1.	44.41	48.46	1,943,830	676,734	7,000	22,164	0	2,329,070	2,649,729	13.8%	1.
2000 Support Services												
2100 Students	2.	5.50	4.00	112,673	44,805	4,757	1,834	325	217,561	164,394	-24.4%	2.
2200 Instructional Staff	3.	0.97	0.97	63,190	20,885	6,390	85	1,279	98,037	91,829	-6.3%	3.
2300 General Administration	4.	2.00	2.00	102,839	32,287	184,380	183	10,294	293,130	329,983	12.6%	4.
2400 School Administration	5.	7.50	7.83	373,548	121,062	0	3,613	470	489,637	498,692	1.9%	5.
2500 Central Services	6.	4.80	5.00	232,504	69,698	172,099	57,813	4,677	401,008	536,791	33.9%	6.
2600 Operation & Maintenance of Plant	7.	12.00	11.00	318,088	134,538	390,242	710,614	8,536	1,624,059	1,562,019	-3.8%	7.
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%	8.
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	3,000	1,500	1,805	20,632	6,305	-69.4%	9.
610 School-Sponsored Cocurricular Activities	10.	0.00	0.00	5,196	1,052	0	0	0	8,890	6,248	-29.7%	10.
620 School-Sponsored Athletics	11.	0.00	0.00	72,400	14,686	500	2,325	2,936	117,987	92,848	-21.3%	11.
630, 700, 800, 900 Other Programs	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%	12.
Regular Education Subsection Subtotal (lines 1-12)	13.	77.18	79.26	3,224,269	1,115,746	768,369	800,132	30,322	5,600,010	5,938,838	6.1%	13.
200 Special Education												
1000 Classroom Instruction	14.	26.50	24.47	545,877	207,343	272,251	52	0	1,135,771	1,025,522	-9.7%	14.
2000 Support Services												
2100 Students	15.	3.00	3.00	176,726	54,027	130,112	19	495	335,655	361,379	7.7%	15.
2200 Instructional Staff	16.	1.50	1.50	78,308	26,339	7,298	0	0	106,667	111,946	5.0%	16.
2300 General Administration	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%	17.
2400 School Administration	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%	18.
2500 Central Services	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%	19.
2600 Operation & Maintenance of Plant	20.	0.00	0.00	0	0	0	0	0	3,709	0	-100.0%	20.
2900 Other	21.	0.00	0.00	0	0	0	0	0	0	0	0.0%	21.
3000 Operation of Noninstructional Services	22.	0.00	0.00	0	0	0	0	0	0	0	0.0%	22.
Subtotal (lines 14-22)	23.	31.00	28.97	800,911	287,709	409,661	70	495	1,581,802	1,498,847	-5.2%	23.
400 Pupil Transportation	24.	24.00	20.00	320,343	165,231	29,113	240,469	0	903,755	755,156	-16.4%	24.
510 Desegregation (from Districtwide Desegregation Budget, page 2, line 44)	25.	0.00	0.00	0	0	0	0	0	0	0	0.0%	25.
520 Special K-3 Program Override (from Supplement, page 1, line 10)	26.	0.00	0.00	0	0	0	0	0	0	0	0.0%	26.
530 Dropout Prevention Programs	27.	0.00	0.00	0	0	0	0	0	0	0	0.0%	27.
540 Joint Career and Technical Education and Vocational Education Center (from Supplement, page 1, line 20)	28.	0.00	0.00	0	0	0	0	0	0	0	0.0%	28.
550 K-3 Reading Program	29.		0.00	52,176	0	0	0	0		52,176		29.
Total Expenditures (lines 13, and 23-29) (Cannot exceed page 7, line 10)	30.	132.18	128.23	4,397,700	1,568,686	1,207,143	1,040,671	30,817	8,085,567	8,245,017	2.0%	30.

SPECIAL EDUCATION PROGRAMS BY TYPE (M&O Fund Program 200)

(A.R.S. §§15-761 and 15-903)

	Current FY	Budget FY	
1. Autism	325,331	325,331	1.
2. Emotional Disability	78,006	103,343	2.
3. Hearing Impairment	22,179	22,179	3.
4. Other Health Impairments	60,994	60,994	4.
5. Specific Learning Disability	243,977	243,977	5.
6. Mild, Moderate or Severe Intell. Disab.*	105,353	110,868	6.
7. Multiple Disabilities	194,073	194,073	7.
8. Multiple Disabilities with S.S.I.**	38,814	38,814	8.
9. Orthopedic Impairment	0	0	9.
10. Developmental Delay	33,270	33,270	10.
11. Preschool Severe Delay	38,814	38,814	11.
12. Speech/Language Impairment	149,714	149,714	12.
13. Traumatic Brain Injury	0	0	13.
14. Visual Impairment	0	0	14.
15. Subtotal (lines 1 through 14)	1,290,525	1,321,377	15.
16. Gifted Education	389	2,048	16.
17. Remedial Education	0	0	17.
18. ELL Incremental Costs	155,096	7,917	18.
19. ELL Compensatory Instruction	0	0	19.
20. Vocational and Technological Education	135,792	167,505	20.
21. Career Education	0	0	21.
22. Total (lines 15 through 21. Must equal total of line 23, page 1)	1,581,802	1,498,847	22.

* Intellectual Disability (formerly Mental Retardation)
 ** Severe Sensory Impairment

Proposed Ratios for Special Education

(A.R.S. §§15-903.E.1 and 15-764.A.5)
 Teacher-Pupil 1 to 20
 Staff-Pupil 1 to 9

Estimated FTE Certified Employees

(A.R.S. §15-903.E.2)

Current FY	Budget FY
78.50	77.00

Special Education budgeted in SCA Fund

	Current FY	Budget FY
Enter the total amount budgeted in SCA for Special Education		0

[Only include programs listed in A.R.S. §15-761 (shown on lines 1-14 in the table to the left).]
 NOTE: Do not include SCA amounts in the Current FY or Budget FY columns in the table to the left.

Expenditures for Audit Services

M&O Fund - Nonfederal	6350	\$ 22,000
All Funds - Federal	6330	0

FY 2013 Performance Pay (A.R.S. §15-920)

Amount Budgeted in M&O Fund for a Performance Pay Component \$ -
 Do not report budgeted amounts for the Performance Pay Component of the Classroom Site Fund on this line.

Average Daily Membership

A. FY 2012 Average Daily Membership:	Resident	<u>1,239.955</u>	Attending	<u>1,254.610</u>
B. FY 2011 Average Daily Membership:	Resident	<u>1,196.065</u>	Attending	<u>1,196.065</u>

Expenditures Budgeted in the M&O Fund for Food Service

Enter the amount budgeted in M&O for Food Service (Fund 001, Function 3100) \$ 6,305
 (This amount will be used to determine district compliance with state matching requirements pursuant to Code of Federal Regulations (CFR) Title 7, §210.17(a))

Estimated Transportation Revenues for FY 2013

Enter the estimated transportation revenues (object code 1400) to be received \$ -

Expenditures		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500 (1)	Supplies 6600	Other Interest 6850	Totals		% Increase/ Decrease
							Current FY 2012	Budget FY 2013	
Classroom Site Fund 011 - Base Salary									
100 Regular Education									
1000 Classroom Instruction	1.	88,668	13,318				94,058	101,986	8.4%
2100 Support Services - Students	2.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	3.	2,000	437				2,437	2,437	0.0%
Program 100 Subtotal (lines 1-3)	4.	90,668	13,755				96,495	104,423	8.2%
200 Special Education									
1000 Classroom Instruction	5.	8,300	2,075				10,375	10,375	0.0%
2100 Support Services - Students	6.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	7.	1,000	250				1,250	1,250	0.0%
Program 200 Subtotal (lines 5-7)	8.	9,300	2,325				11,625	11,625	0.0%
Other Programs (Specify) _____									
1000 Classroom Instruction	9.	0	0				0	0	0.0%
2100 Support Services - Students	10.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	11.	0	0				0	0	0.0%
Other Programs Subtotal (lines 9-11)	12.	0	0				0	0	0.0%
Total Expenditures (lines 4, 8, and 12)	13.	99,968	16,080			0	108,120	116,048	7.3%
Classroom Site Fund 012 - Performance Pay									
100 Regular Education									
1000 Classroom Instruction	14.	214,233	43,639				259,656	257,872	-0.7%
2100 Support Services - Students	15.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	16.	2,000	500				2,500	2,500	0.0%
Program 100 Subtotal (lines 14-16)	17.	216,233	44,139				262,156	260,372	-0.7%
200 Special Education									
1000 Classroom Instruction	18.	25,800	6,450				32,250	32,250	0.0%
2100 Support Services - Students	19.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	20.	2,100	525				2,625	2,625	0.0%
Program 200 Subtotal (lines 18-20)	21.	27,900	6,975				34,875	34,875	0.0%
Other Programs (Specify) _____									
1000 Classroom Instruction	22.	0	0				0	0	0.0%
2100 Support Services - Students	23.	0	0				0	0	0.0%
2200 Support Services - Instructional Staff	24.	0	0				0	0	0.0%
Other Programs Subtotal (lines 22-24)	25.	0	0				0	0	0.0%
Total Expenditures (lines 17, 21, and 25)	26.	244,133	51,114			0	297,031	295,247	-0.6%
Classroom Site Fund 013 - Other									
100 Regular Education									
1000 Classroom Instruction	27.	230,585	43,554	0	0		264,824	274,139	3.5%
2100 Support Services - Students	28.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	29.	1,000	250	0	0		1,250	1,250	0.0%
Program 100 Subtotal (lines 27-29)	30.	231,585	43,804	0	0		266,074	275,389	3.5%
200 Special Education									
1000 Classroom Instruction	31.	2,500	625	0	0		3,125	3,125	0.0%
2100 Support Services - Students	32.	0	0	0	0		0	0	0.0%
2200 Support Services - Instructional Staff	33.	2,200	550	0	0		2,750	2,750	0.0%
Program 200 Subtotal (lines 31-33)	34.	4,700	1,175	0	0		5,875	5,875	0.0%
530 Dropout Prevention Programs									
1000 Classroom Instruction	35.	0	0	0	0		0	0	0.0%
Other Programs (Specify) _____									
1000 Classroom Instruction	36.	0	0	0	0		0	0	0.0%
2100, 2200 Support Serv. Students & Instructional Staff	37.	0	0	0	0		0	0	0.0%
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0		0	0	0.0%
Total Expenditures (lines 30, 34, 35, and 38)	39.	236,285	44,979	0	0	0	271,949	281,264	3.4%
Total Classroom Site Funds (lines 13, 26, and 39)	40.	580,385	112,173	0	0	0	677,100	692,558	2.3%

(1) For FY 2013, the district has budgeted \$ _____ 0 in Fund 010, object code 6590 for Classroom Site Fund pass-through payments to district-sponsored charter schools. This amount is not included in the amounts reported for Fund 013.

FUNDS 610 AND 625

UNRESTRICTED CAPITAL OUTLAY (UCO) AND SOFT CAPITAL ALLOCATION (SCA) FUNDS

Expenditures		Rentals 6440	Library Books, Textbooks, & Instructional Aids (2) 6641-6643	Property (2) 6700	Redemption of Principal (3) 6830	Interest (4) 6840, 6850	All Other Object Codes (UCO-type excluding 6900)	All Other Object Codes (M&O-type excluding 6900)	Totals		% Increase/ Decrease
									Current FY 2012	Budget FY 2013	
Unrestricted Capital Outlay Override (1)	1.	0	0	0	0	0	0	0	0	0	0.0%
Unrestricted Capital Outlay Fund 610 (6)	2.	0	0	35,424			0		442,578	35,424	-92.0%
1000 Instruction	2.	0	0	35,424			0		442,578	35,424	-92.0%
2000 Support Services											
2100, 2200 Students and Instructional Staff	3.	0	0	11,640			0		55,000	11,640	-78.8%
2300, 2400, 2500, 2900 Administration	4.	0		174,776		0	0		5,000	174,776	3395.5%
2600 Operation & Maintenance of Plant	5.	0		7,555			0		131,975	7,555	-94.3%
2700 Student Transportation	6.	0		0			0		54,569	0	-100.0%
3000 Operation of Noninstructional Services (5)	7.	0		0			0		20,000	0	-100.0%
4000 Facilities Acquisition and Construction	8.	0		0			146,811		0	146,811	0.0%
5000 Debt Service	9.				38,156	4,477			42,600	42,633	0.1%
Total Unrestricted Capital Outlay Fund (lines 2-9)	10.	0	0	229,394	38,156	4,477	146,811		751,722	418,838	-44.3%
Soft Capital Allocation Fund 625											
1000 Instruction	11.	0	30,965	20,355			10,000	0	116,681	61,320	-47.5%
2000 Support Services											
2100, 2200 Students and Instructional Staff	12.	0	15,000	4,000			0	0	20,000	19,000	-5.0%
2300, 2400, 2500, 2900 Administration	13.	0		10,850		0	0	0	0	10,850	0.0%
2600 Operation & Maintenance of Plant	14.	0		7,529			4,980	0	156,907	12,509	-92.0%
2700 Student Transportation	15.	0		185,810			7,924	0	10,000	193,734	1837.3%
3000 Operation of Noninstructional Services (5)	16.	0		0			0	0	0	0	0.0%
4000 Facilities Acquisition and Construction	17.	0		0			0	0	0	0	0.0%
5000 Debt Service	18.				0	0			0	0	0.0%
Total Soft Capital Allocation Fund (lines 11-18)	19.	0	45,965	228,543	0	0	22,904	0	303,588	297,412	-2.0%

(1) Amounts in the Unrestricted Capital Outlay Override line 1 above must be included in the appropriate individual line items for Fund 610 and in the Budget Year Total Column.

(2) Detail by object code:

	Unrestricted Capital Outlay	Soft Capital Allocation
6641 Library Books	\$ -	\$ -
6642 Textbooks	0	9,100
6643 Instructional Aids	0	36,865
6731 Furniture and Equipment	4,692	5,144
6734 Vehicles	0	185,445
6737 Tech Hardware & Software	148,942	12,850

(5) Expenditures Budgeted in Unrestricted Capital Outlay (UCO) and Soft Capital Allocation (SCA) Funds for Food Service

Enter the amount budgeted in UCO and SCA for Food Service
[Amounts will be used to determine district compliance with state matching requirements pursuant to CFR Title 7, §210.17(a)]

Unrestricted Capital Outlay	Soft Capital Allocation
\$ -	\$ -

(6) Expenditures, if any, budgeted in the Unrestricted Capital Outlay Fund on lines 2-9 for the K-3 Reading Program as described in A.R.S. §15-211, added by Laws 2012, Ch. 300, §2.

\$ -

(3) Includes principal on Capital Equity Fund loans of \$ - , principal on capital leases of \$ 40,333 , and principal on bonds of \$ 7,276,716 .

(4) Includes interest on Capital Equity Fund loans of \$ - , interest on capital leases of \$ 2,300 , and interest on bonds of \$ 656,716 .

FUNDS 630, 690, and 695

BOND BUILDING AND CAPITAL FUNDS

Expenditures	Salaries 6100	Employee Benefits 6200	Property 6700	Redemption of Principal 6830	Other Interest 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease	Renovation	New Construction
							Current FY 2012	Budget FY 2013			
Bond Building Fund 630											
1000 Instruction 1.			0			0	0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 2.			0			0	0	0	0.0%		
2300, 2400, 2500, 2900 Administration 3.			0			0	0	0	0.0%		
2600 Operation & Maintenance of Plant 4.			0			0	0	0	0.0%		
2700 Student Transportation 5.			0			0	0	0	0.0%		
3000 Operation of Noninstructional Services 6.			0			0	0	0	0.0%		
4000 Facilities Acquisition and Construction 7.	0	0	0			2,163,043	10,493,849	2,163,043	-79.4%		
5000 Debt Service 8.				0	0		0	0	0.0%		
Total Bond Building Fund Expenditures (lines 1-8) 9.	0	0	0	0	0	2,163,043	10,493,849	2,163,043	-79.4%	0	0
Building Renewal Fund 690											
1000 Instruction 10.			0			0	0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 11.			0			0	0	0	0.0%		
2300, 2400, 2500, 2900 Administration 12.			0			0	0	0	0.0%		
2600 Operation & Maintenance of Plant 13.	0	0	12,618			0	12,554	12,618	0.5%		
2700 Student Transportation 14.			0			0	0	0	0.0%		
3000 Operation of Noninstructional Services 15.			0			0	0	0	0.0%		
4000 Facilities Acquisition and Construction 16.	0	0	0			187,382	0	187,382	0.0%		
5000 Debt Service 17.				0	0		0	0	0.0%		
Total Building Renewal Fund Expenditures (lines 10-17) 18.	0	0	12,618	0	0	187,382	12,554	200,000	1493.1%	0	0
New School Facilities Fund 695											
1000 Instruction 19.			0			0	0	0	0.0%		
2000 Support Services											
2100, 2200 Students and Instructional Staff 20.			0			0	0	0	0.0%		
2300, 2400, 2500, 2900 Administration 21.			0			0	0	0	0.0%		
2600 Operation & Maintenance of Plant 22.			0			0	0	0	0.0%		
2700 Student Transportation 23.			0			0	0	0	0.0%		
3000 Operation of Noninstructional Services 24.			0			0	0	0	0.0%		
4000 Facilities Acquisition and Construction 25.	0	0	0			0	0	0	0.0%		
5000 Debt Service 26.				0	0		0	0	0.0%		
Total New School Facilities Fund Expenditures (lines 19-26) 27.	0	0	0	0	0	0	0	0	0.0%	0	0

SPECIAL PROJECTS

FEDERAL PROJECTS

		NO. OF PERSONNEL		TOTAL ALL FUNCTIONS			
		Current FY	Budget FY	Current FY	Budget FY		
1.	100-130 ESEA Title I - Helping Disadvantaged Children	6000	0.50	11.59	1,556,662	2,265,056	1.
2.	140-150 ESEA Title II - Prof. Dev. and Technology	6000	0.00	0.00	41,630	40,910	2.
3.	160 ESEA Title IV - 21st Century Schools	6000	0.00	0.00	0	0	3.
4.	170-180 ESEA Title V - Promote Informed Parent Choice	6000	0.00	0.00	0	0	4.
5.	190 ESEA Title III - Limited Eng. & Immigrant Students	6000	0.00	0.00	28,103	38,342	5.
6.	200 ESEA Title VII - Indian Education	6000	0.00	0.00	147	0	6.
7.	210 ESEA Title VI - Flexibility and Accountability	6000	0.00	0.00	0	0	7.
8.	220 IDEA Part B	6000	0.00	2.50	271,942	196,111	8.
9.	230 Johnson-O'Malley	6000	0.00	0.00	0	0	9.
10.	240 Workforce Investment Act	6000	0.00	0.00	0	0	10.
11.	250 AEA - Adult Education	6000	0.00	0.00	0	0	11.
12.	260-270 Vocational Education - Basic Grants	6000	0.00	0.00	7,901	27,045	12.
13.	280 ESEA Title X - Homeless Education	6000	0.00	0.00	0	0	13.
14.	290 Medicaid Reimbursement	6000	0.00	0.00	204,506	172,022	14.
15.	374 E-Rate	6000	0.00	0.00	113,119	150,000	15.
16.	378 Impact Aid	6000	0.00	0.00	0	0	16.
17.	300-399 Other Federal Projects (Besides E-Rate & Impact Aid)	6000	0.00	0.00	279,475	500	17.
18.	Total Federal Project Funds (lines 1-17)		0.50	14.09	2,503,484	2,889,987	18.

STATE PROJECTS

19.	400 Vocational Education	6000	0.00	0.00	15,255	11,877	19.
20.	410 Early Childhood Block Grant	6000	0.00	0.00	0	0	20.
21.	420 Ext. School Yr. - Pupils with Disabilities	6000	0.00	0.00	0	0	21.
22.	425 Adult Basic Education	6000	0.00	0.00	0	0	22.
23.	430 Chemical Abuse Prevention Programs	6000	0.00	0.00	0	0	23.
24.	435 Academic Contests	6000	0.00	0.00	0	0	24.
25.	450 Gifted Education	6000	0.00	0.00	0	0	25.
26.	455 Family Literacy Program	6000	0.00	0.00	0	0	26.
27.	460 Environmental Special Plate	6000	0.00	0.00	0	0	27.
28.	465-499 Other State Projects	6000	0.00	0.00	15,000	0	28.
29.	Total State Project Funds (lines 19-28)		0.00	0.00	30,255	11,877	29.
30.	Total Special Projects (lines 18 and 29)		0.50	14.09	2,533,739	2,901,864	30.

INSTRUCTIONAL IMPROVEMENT FUND (020)

		Current FY	Budget FY		
1.	Teacher Compensation Increases	6000	0	0	1.
2.	Class Size Reduction	6000	51,000	43,244	2.
3.	Dropout Prevention Programs (M&O purposes)	6000	0	0	3.
4.	Instructional Improvement Programs (M&O purposes)	6000	85,822	107,437	4.
5.	Total Instructional Improvement Fund (lines 1-4)		136,822	150,681	5.

OTHER FUNDS (DO NOT Add to Aggregate)

		Current FY	Budget FY		
1.	050 County, City, and Town Grants	6000	0	0	1.
2.	071 Structured English Immersion (1)	6000	8,257	19,359	2.
3.	072 Compensatory Instruction (1)	6000	0	0	3.
4.	500 School Plant (Lease over 1 year) (2)	6000	160	200	4.
5.	505 School Plant (Lease 1 year or less)	6000	205	205	5.
6.	506 School Plant (Sale)	6000	2,335	2,500	6.
7.	510 Food Service	6000	1,000,000	800,000	7.
8.	515 Civic Center	6000	50,000	60,154	8.
9.	520 Community School	6000	7,600	8,000	9.
10.	525 Auxiliary Operations	6000	75,000	84,121	10.
11.	526 Extracurricular Activities Fees Tax Credit	6000	35,000	41,000	11.
12.	530 Gifts and Donations	6000	79,169	81,411	12.
13.	535 Career & Tech. Ed. & Voc. Ed. Projects	6000	2,434	16,000	13.
14.	540 Fingerprint	6000	100	0	14.
15.	545 School Opening	6000	0	0	15.
16.	550 Insurance Proceeds	6000	20,100	18,800	16.
17.	555 Textbooks	6000	3,300	3,600	17.
18.	565 Litigation Recovery	6000	10,000	11,644	18.
19.	570 Indirect Costs	6000	85,000	116,160	19.
20.	575 Unemployment Insurance	6000	0	0	20.
21.	580 Teacherage	6000	0	0	21.
22.	585 Insurance Refund	6000	22,400	23,000	22.
23.	590 Grants and Gifts to Teachers	6000	11,800	30,144	23.
24.	595 Advertisement	6000	3,378	0	24.
25.	596 Joint Technical Education	6000	164,320	120,002	25.
26.	620 Adjacent Ways	6000	3,612,800	3,000,000	26.
27.	639 Impact Aid Revenue Bond Building	6000	0	0	27.
28.	640 School Plant - Special Construction	6000	0	0	28.
29.	650 Gifts and Donations	6000	25	25	29.
30.	660 Condemnation	6000	0	0	30.
31.	665 Energy and Water Savings	6000	0	46,595	31.
32.	686 Emergency Deficiencies Correction	6000	0	0	32.
33.	691 Building Renewal Grant	6000	0	150,000	33.
34.	700 Debt Service	6000	5,000,000	5,000,000	34.
35.	720 Impact Aid Revenue Bond Debt Service	6000	0	0	35.
36.	750 Permanent	6000	0	0	36.
37.	Other _____	6000	0	1,000,000	37.

INTERNAL SERVICE FUNDS 950-989

1.	9__ Self-Insurance	6000	0	0	1.
2.	955 Intergovernmental Agreements	6000	3,500	7,000	2.
3.	9__ OPEB	6000	0	0	3.
4.	9__ _____	6000	4,817	24,684	4.

(1) From Supplement, page 3, line 10 and line 20, respectively.

(2) Indicate amount budgeted in Fund 500 for M&O purposes \$ -

**CALCULATION OF FY 2013 GENERAL BUDGET LIMIT
(A.R.S. §15-947.C)**

		<u>A.</u> <u>Maintenance</u> <u>and Operation</u>	<u>B.</u> <u>Unrestricted</u> <u>Capital Outlay</u>
1. (a) FY 2013 Revenue Control Limit (RCL) (from Work Sheet E, line VIII, or Work Sheet F, line III)	\$ 7,125,460		
* (b) Plus Adjustment for Growth (1)	305,980		
* (c) Increase or (Decrease) in 03 District High School Tuition Payments (A.R.S. §15-905.J) (1)	0		
(d) Adjusted RCL	\$ 7,431,440	\$ 7,431,440	\$ 0
2. (a) FY 2013 Capital Outlay Revenue Limit (CORL) (from Work Sheet H, lines VII.E.1 and VII.F.1)	\$ 334,412		
* (b) CORL Reduction for State Budget Adjustments (from Work Sheet H, lines VII.E.2 and VII.F.2)	129,805		
(c) Adjusted CORL	\$ 204,607	200,000	4,607
3. FY 2013 Override Authorization (A.R.S. §§15-481 and 15-482)			
* (a) Maintenance and Operation		702,162	
* (b) Unrestricted Capital Outlay			0
* (c) Special Program		0	0
*4. Small School Adjustment for Districts with a Student Count of 125 or less in K-8 or 100 or less in 9-12 (A.R.S. §15-949) (If phase-down applies, see Work Sheets K and K2)		0	0
*5. Tuition Revenue (A.R.S. §§15-823 and 15-824)			
Local			
(a) Individuals and Other Private Sources		0	0
(b) Other Arizona Districts		0	0
(c) Out-of-State Districts and Other Governments		0	0
State			
(d) Certificates of Educational Convenience (A.R.S. §§15-825, 15-825.01, and 15-825.02)		0	0
*6. State Assistance (A.R.S. §15-976) and Special Ed. Voucher Payments Received (A.R.S. §15-1204)		0	0
*7. Increase Authorized by County School Superintendent for Accommodation Schools (not to exceed Work Sheet S, line II.B.5) (A.R.S. §15-974.B)		0	
8. Budget Increase for:			
(a) Desegregation Expenditures (A.R.S. §15-910.G-K)		0	0
* (b) Tuition Out Debt Service (from Work Sheet O, line 7) (A.R.S. §15-910.L)		0	
* (c) Budget Balance Carryforward (from Work Sheet M, line 12) (A.R.S. §15-943.01)		113,850	
(d) Dropout Prevention Programs (Laws 1992, Ch. 305, §32 and Laws 2000, Ch. 398, §2)		0	
* (e) Assistance for Education (A.R.S. §15-973.01) (1)		0	0
(f) Registered Warrant or Tax Anticipation Note Interest Expense Incurred in FY 2011 (A.R.S. §15-910.M)		0	0
* (g) Joint Career and Technical Education and Vocational Education Center (A.R.S. §15-910.01)		0	0
* (h) FY 2012 Career Ladder Unexpended Budget Carryforward (from Work Sheet M, line 6.f) (A.R.S. §15-918.04.C)		0	
* (i) FY 2012 Optional Performance Incentive Program Unexpended Budget Carryforward (from Work Sheet M, line 6.g) (A.R.S. §15-919.04)		0	
* (j) FY 2012 Performance Pay Unexpended Budget Carryforward (from Work Sheet M, line 6.h) (A.R.S. §15-920)		0	
(k) Excessive Property Tax Valuation Judgments (A.R.S. §§42-16213 and 42-16214)		0	
* (l) Transportation Revenues for Attendance of Nonresident Pupils (A.R.S. §15-947)		0	
*9. Adjustment to the General Budget Limit (A.R.S. §§15-105, 15-272, 15-905.M, 15-910.02, and 15-915) (Do not use this line as a subtotal) (2)		(202,435)	
10. FY 2013 General Budget Limit (column A, lines 1 through 9) (A.R.S. §15-905.F) (page 1, line 30 cannot exceed this amount)		\$ 8,245,017	
11. Total Amount to be Used for Capital Expenditures (column B, lines 1 through 8) (A.R.S. §15-905.F) (to page 8, line A.11)			\$ 4,607

* Subject to adjustment prior to May 15 as allowed by A.R.S. Revisions are described in the instructions for these lines, as needed.

- (1) For budget adoption, this line should be left blank.
- (2) This line can be used to adjust the FY 2013 GBL for any of the following: (1) reductions for (a) exceeding the prior year(s) GBL, (b) exceeding the prior year(s) M&O section of the Budget, or (c) Early Graduation Scholarship, or (2) reductions or increases due to (a) transfers to/from the EWS Fund, (b) A.R.S. §15-915 adjustments as approved by ADE, or (c) other adjustments as notified by ADE. NOTE: In accordance with Laws 2012, Ch. 300, §14, the Early Graduation Scholarship Program has been suspended for FY 2013.

UNRESTRICTED CAPITAL BUDGET LIMIT, SOFT CAPITAL ALLOCATION LIMIT, AND CLASSROOM SITE FUND BUDGET LIMIT (A.R.S. §15-947.D and .E and A.R.S. §15-978)

CALCULATION OF UNRESTRICTED CAPITAL BUDGET LIMIT

A. 1. FY 2012 Unrestricted Capital Budget Limit (UCBL) (from FY 2012 latest revised Budget, page 8, line A.12)	\$ <u>751,722</u>
2. Total UCBL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted Amount Available for FY 2012 Capital Expenditures (line A.1 + A.2)	\$ <u>751,722</u>
4. Amount Budgeted in Fund 610 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 10)	\$ <u>751,722</u>
5. Lesser of lines A.3 or A.4	\$ <u>751,722</u>
6. FY 2012 Fund 610 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>347,185</u>
7. Unexpended Budget Balance in Fund 610 (line A.5 minus A.6) If negative, use zero in calculation, but show negative amount here in parentheses. <u>0</u>	\$ <u>404,537</u>
8. Interest Earned in Fund 610 in FY 2012	\$ <u>9,694</u>
9. Monies deposited in Fund 610 from School Facilities Board for donated land (A.R.S. §15-2041.F)	\$ <u>0</u>
10. Adjustment to UCBL for FY 2013 (A.R.S. §15-905.M) (1)	\$ <u>0</u>
11. Amount to be Used for Capital Expenditures (from page 7, line 11)	\$ <u>4,607</u>
12. FY 2013 Unrestricted Capital Budget Limit (lines A.7 through A.11) (2)	\$ <u><u>418,838</u></u>

CALCULATION OF SOFT CAPITAL ALLOCATION LIMIT

B. 1. FY 2012 Soft Capital Allocation Limit (SCAL) (from FY 2012 latest revised Budget, page 8, line B.12)	\$ <u>304,011</u>
2. Total SCAL Adjustment for prior years as notified by ADE on BUDG75 report (For budget adoption, use zero.)	\$ <u>0</u>
3. Adjusted FY 2012 SCAL (line B.1 + B.2)	\$ <u>304,011</u>
4. Amount Budgeted in Fund 625 in FY 2012 (from FY 2012 latest revised Budget, page 4, line 19)	\$ <u>303,588</u>
5. Lesser of lines B.3 or B.4	\$ <u>303,588</u>
6. FY 2012 Fund 625 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>58,993</u>
7. Unexpended Budget Balance in Fund 625 (line B.5 minus B.6) If negative, use zero in calculation, but show negative amount here in parentheses. <u>0</u>	\$ <u>244,595</u>
8. Interest Earned in Fund 625 in FY 2012	\$ <u>3,207</u>
9. Soft Capital Allocation (from Work Sheet I, lines V.E.1 and V.F.1)	\$ <u>292,092</u>
10. Capital Transportation Adjustment Approved by State Board of Education (A.R.S. §15-963.B)	\$ <u>0</u>
11. Adjustment to SCAL for FY 2013 (A.R.S. §15-905.M) (3)	\$ <u>(242,482)</u>
12. FY 2013 Soft Capital Allocation Limit (Add lines B.7 through B.11) (4)	\$ <u><u>297,412</u></u>

CALCULATION OF CLASSROOM SITE FUND BUDGET LIMIT

C. 1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line C.7)	\$ <u>677,100</u>
2. FY 2012 Classroom Site Fund Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	\$ <u>335,748</u>
3. Unexpended Budget Balance in Classroom Site Fund (line C.1 minus C.2)	\$ <u>341,352</u>
4. Interest Earned in the Classroom Site Fund in FY 2012	\$ <u>139</u>
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) (5)	\$ <u>351,067</u>
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit	\$ <u>0</u>
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines C.3 through C.6) (6)	\$ <u><u>692,558</u></u>

- (1) This line can be used to adjust the FY 2013 UCBL for any of the following: (1) reductions for (a) exceeding the prior year(s) UCBL or (b) exceeding the prior year(s) UCO section of the Budget, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE, (b) greater than anticipated growth from FY 2012, or (c) other adjustments as notified by ADE.
- (2) The amount budgeted on page 4, line 10 cannot exceed this amount.
- (3) This line can be used to adjust the FY 2013 SCAL for any of the following: (1) reductions for (a) exceeding the prior year(s) SCAL or (b) state budget adjustments, or (2) reductions or increases due to (a) A.R.S. §15-915 adjustments as approved by ADE or (b) other adjustments as notified by ADE.
- (4) The amount budgeted on page 4, line 19 cannot exceed this amount.
- (5) In accordance with A.R.S. §15-977(G)(1), the per pupil amount is calculated based on estimated available resources in the Classroom Site Fund for the budget year and adjusted for prior year revenue carryforwards or shortfalls. However, actual payments to districts may differ from the estimated per pupil Classroom Site Fund allocation.
- (6) The sum of the amounts budgeted on page 3, line 40 and footnote (1) on that page, cannot exceed this amount.

Use the table below to calculate the amounts for Page 8, section C. These calculations need not be printed as an official part of the budget forms.

	Fund 011	Fund 012	Fund 013	Payments to Charter Schools	Total Fund 010
1. FY 2012 Classroom Site Fund Budget Limit (from FY 2012 latest revised Budget, page 8, line 7 of the table)	108,120	297,031	271,949	0	677,100
2. FY 2012 Actual Expenditures (For budget adoption use actual expenditures to date plus estimated expenditures through fiscal year-end.)	62,284	142,312	131,152	0	335,748
3. Unexpended Budget Balance (line 1 minus 2)	45,836	154,719	140,797	0	341,352
4. Interest Earned in FY 2012	(2)	101	40	0	139
5. FY 2013 Classroom Site Fund Allocation (provided by ADE, based on \$227) Enter the total allocation in the Total Fund 010 column. Funds 011, 012, and 013 will automatically calculate.	70,213	140,427	140,427	0	351,067
6. Adjustments to FY 2013 Classroom Site Fund Budget Limit *	0	0	0	0	0
7. FY 2013 Classroom Site Fund Budget Limit (Sum of lines 3 through 6) **	116,048	295,247	281,264	0	692,558

* This line may be used to recapture lost CSF budget capacity that resulted from underbudgeting in prior fiscal years.

** The amounts budgeted on page 3, lines 13, 26, 39, and footnote (1) should not exceed the amounts on this line.

DISTRICT NAME Saddle Mountain Unified District #90

COUNTY MARICOPA

CTD NUMBER 070290000

VERSION Revised #2

FY 2013
STATE OF ARIZONA



SUPPLEMENT
TO
SCHOOL DISTRICT ANNUAL EXPENDITURE BUDGET
FOR DISTRICTS THAT BUDGET FOR:

SPECIAL K-3 PROGRAM OVERRIDE (A.R.S. §15-903.D and Laws 2010, Ch. 179, §4)

JOINT CAREER AND TECHNICAL EDUCATION AND VOCATIONAL EDUCATION CENTER (A.R.S. §15-910.01)

ENGLISH LANGUAGE LEARNERS (A.R.S. §§15-756.04 and 15-756.11)

M&O Fund Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY						Current FY 2012	Budget FY 2013	
	Expenditures									
520 Special K-3 Program Override										
1000 Classroom Instruction	1.	0.00	0.00	0	0	0	0	0	0	0.0%
2000 Support Services										
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0	0	0	0	0.0%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0.0%
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0.0%
2900 Other	8.	0.00	0.00	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	9.	0.00	0.00	0	0	0	0	0	0	0.0%
Subtotal (lines 1-9) (to Budget, page 1, line 26)	10.	0.00	0.00	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center										
1000 Classroom Instruction	11.	0.00	0.00	0	0	0	0	0	0	0.0%
2000 Support Services										
2100 Students	12.	0.00	0.00	0	0	0	0	0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00	0	0	0	0	0	0	0.0%
2300 General Administration	14.	0.00	0.00	0	0	0	0	0	0	0.0%
2400 School Administration	15.	0.00	0.00	0	0	0	0	0	0	0.0%
2500 Central Services	16.	0.00	0.00	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0	0	0	0	0	0	0.0%
2900 Other	18.	0.00	0.00	0	0	0	0	0	0	0.0%
3000 Operation of Noninstructional Services	19.	0.00	0.00	0	0	0	0	0	0	0.0%
Subtotal (lines 11-19) (to Budget, page 1, line 28)	20.	0.00	0.00	0	0	0	0	0	0	0.0%

Unrestricted Capital Outlay Fund Supplement	Rentals 6440	Library Books, Textbooks, & Instructional Aids 6641-6643	Property 6700	Redemption of Principal 6830	Interest 6840, 6850	All Other Object Codes (excluding 6900)	Totals		% Increase/ Decrease
							Current FY 2012	Budget FY 2013	
Expenditures									
520 Special K-3 Program Override									
1000 Classroom Instruction	21. 0	0	0			0	0	0	0.0%
2000 Support Services	22. 0	0	0			0	0	0	0.0%
3000 Operation of Noninstructional Services	23. 0		0			0	0	0	0.0%
4000 Facilities Acquisition & Construction	24. 0		0			0	0	0	0.0%
5000 Debt Service	25.			0	0		0	0	0.0%
Subtotal (lines 21-25)	26. 0	0	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education & Vocational Education Center									
1000 Classroom Instruction	27. 0	0	0			0	0	0	0.0%
2000 Support Services	28. 0	0	0			0	0	0	0.0%
3000 Operation of Noninstructional Services	29. 0		0			0	0	0	0.0%
4000 Facilities Acquisition & Construction	30. 0		0			0	0	0	0.0%
5000 Debt Service	31.			0	0		0	0	0.0%
Subtotal (lines 27-31)	32. 0	0	0	0	0	0	0	0	0.0%
Total (lines 26 & 32) (Include in Fund 610 Budget, page 4, lines 2-9)	33. 0	0	0	0	0	0	0	0	0.0%

English Language Learners Supplement	No. of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Property 6700	Other 6800	Totals		% Increase/ Decrease
	Current FY	Budget FY							Current FY 2012	Budget FY 2013	
	Expenditures										
Structured English Immersion Fund 071											
1000 Classroom Instruction	1.	0.00	0.00	19,359	0	0	0	0	8,257	19,359	134.5%
2000 Support Services											
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	3.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	8.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	9.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total (lines 1-9) (to Budget, page 6, Other Funds, line 2)	10.	0.00	0.00	19,359	0	0	0	0	8,257	19,359	134.5%
Compensatory Instruction Fund 072											
1000 Classroom Instruction	11.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2000 Support Services											
2100 Students	12.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2200 Instructional Staff	13.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2300 General Administration	14.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2400 School Administration	15.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2500 Central Services	16.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2600 Operation & Maintenance of Plant	17.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2700 Student Transportation	18.	0.00	0.00	0	0	0	0	0	0	0	0.0%
2900 Other	19.	0.00	0.00	0	0	0	0	0	0	0	0.0%
Total (lines 11-19) (to Budget, page 6, Other Funds, line 3)	20.	0.00	0.00	0	0	0	0	0	0	0	0.0%

I certify that the Budget of Saddle Mountain Unified District #90, MARICOPA County for fiscal year 2013 was officially proposed by the Governing Board on 6/28/2012, and that the complete Proposed Expenditure Budget may be reviewed by contacting Rebecca B. Williams at the District Office, telephone 623-474-5110 during normal business hours.

President of the Governing Board

1. Student Count			2. Tax Rates:			* Secondary rate applies only for voter-approved overrides and bonded indebtedness per A.R.S. §15-101(22) and Joint Technical Education Districts per A.R.S. §15-393(F).
	FY 2012 Current Yr. 2011 ADM	FY 2013 Budget Yr. 2012 ADM		Current FY	Estimated Budget FY	
Resident	1,196,065	1,239,955	Primary Rate	0.7666	0.5988	
Attending	1,196,065	1,254,610	Secondary Rate*	0.4946	0.5270	

3. The Maintenance and Operation, Classroom Site, Unrestricted Capital Outlay, and Soft Capital Allocation budgets cannot exceed their respective budget limits.			
Maintenance & Operation	8,245,017	GBL	8,245,017
Classroom Site	692,558	CSFBL	692,558
Unrestricted Capital Outlay	418,838	UCBL	418,838
Soft Capital Allocation	297,412	SCAL	297,412

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Current FY
	Salaries and Benefits		Other		TOTAL		
	Current FY	Budget FY	Current FY	Budget FY	Current FY	Budget FY	
100 Regular Education							
1000 Classroom Instruction	2,312,213	2,620,565	16,857	29,164	2,329,070	2,649,729	13.8%
2000 Support Services							
2100 Students	205,824	157,478	11,736	6,917	217,561	164,394	-24.4%
2200 Instructional Staff	91,904	84,075	6,133	7,755	98,037	91,829	-6.3%
2300, 2400, 2500 Administration	984,351	931,937	199,424	433,529	1,183,775	1,365,466	15.4%
2600 Oper./Maint. of Plant	479,697	452,626	1,144,362	1,109,393	1,624,059	1,562,019	-3.8%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	20,632	6,305	20,632	6,305	-69.4%
610 School-Sponsored Cocurric. Activities	8,890	6,248	0	0	8,890	6,248	-29.7%
620 School-Sponsored Athletics	80,326	87,086	37,662	5,761	117,987	92,848	-21.3%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	4,163,205	4,340,015	1,436,806	1,598,823	5,600,010	5,938,838	6.1%
200 Special Education							
1000 Classroom Instruction	951,509	753,219	184,262	272,303	1,135,771	1,025,522	-9.7%
2000 Support Services							
2100 Students	228,599	230,753	107,056	130,626	335,655	361,379	7.7%
2200 Instructional Staff	104,336	104,648	2,331	7,298	106,667	111,946	5.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	2,692	0	1,017	0	3,709	0	-100.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	1,287,136	1,088,620	294,666	410,227	1,581,802	1,498,847	-5.2%
400 Pupil Transportation	620,522	485,574	283,234	269,582	903,755	755,156	-16.4%
510 Desegregation	0	0	0	0	0	0	0.0%
520 Special K-3 Program Override	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program		52,176		0		52,176	
TOTAL EXPENDITURES	6,070,862	5,966,385	2,014,705	2,278,632	8,085,567	8,245,017	2.0%

TOTAL EXPENDITURES BY FUND				
Fund	Budgeted Expenditures		\$ Increase/ (Decrease) from Current FY	% Increase/ (Decrease) from Current FY
	Current FY	Budget FY		
Maintenance & Operation	8,085,567	8,245,017	159,450	2.0%
Instructional Improvement	136,822	150,681	13,859	10.1%
Structured English Immersion	8,257	19,359	11,102	134.5%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	677,100	692,558	15,458	2.3%
Federal Projects	2,503,484	2,889,987	386,503	15.4%
State Projects	30,255	11,877	(18,378)	-60.7%
Unrestricted Capital Outlay	751,722	418,838	(332,884)	-44.3%
Soft Capital Allocation	303,588	297,412	(6,176)	-2.0%
Building Renewal	12,554	200,000	187,446	1493.1%
New School Facilities	0	0	0	0.0%
Adjacent Ways	3,612,800	3,000,000	(612,800)	-17.0%
Debt Service	5,000,000	5,000,000	0	0.0%
School Plant Funds	2,700	2,905	205	7.6%
Auxiliary Operations	75,000	84,121	9,121	12.2%
Bond Building	10,493,849	2,163,043	(8,330,806)	-79.4%
Food Service	1,000,000	800,000	(200,000)	-20.0%
Other	502,942	1,758,218	1,255,275	249.6%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Current FY	Budget FY
Autism	325,331	325,331
Emotional Disability	78,006	103,343
Hearing Impairment	22,179	22,179
Other Health Impairments	60,994	60,994
Specific Learning Disability	243,977	243,977
Mild, Moderate or Severe Intellectual Disability	105,353	110,868
Multiple Disabilities	194,073	194,073
Multiple Disabilities with S.S.I.	38,814	38,814
Orthopedic Impairment	0	0
Developmental Delay	33,270	33,270
Preschool Severe Delay	38,814	38,814
Speech/Language Impairment	149,714	149,714
Traumatic Brain Injury	0	0
Visual Impairment	0	0
Subtotal	1,290,525	1,321,377
Gifted Education	389	2,048
Remedial Education	0	0
ELL Incremental Costs	155,096	7,917
ELL Compensatory Instruction	0	0
Vocational and Technological Education	135,792	167,505
Career Education	0	0
TOTAL	1,581,802	1,498,847

PROPOSED STAFFING SUMMARY			
Staff Type	No. of Employees	Staff-Pupil Ratio	
Certified --			
Superintendent, Principals, Other Administrators	0	1 to	0.0
Teachers	0	1 to	0.0
Other	0	1 to	0.0
Subtotal	0	1 to	0.0
Classified --			
Managers, Supervisors, Directors	0	1 to	0.0
Teachers Aides	0	1 to	0.0
Other	0	1 to	0.0
Subtotal	0	1 to	0.0
TOTAL	0	1 to	0.0
Special Education --			
Teacher	0	1 to	20.0
Staff	0	1 to	9.1

FY 2013 Truth in Taxation Work Sheet (A.R.S. §15-905.01)

1.	FY 2012 Truth in Taxation Base Limit (from FY 2012 TNT work sheet line 9)	\$ <u>3,484,463</u>	
	FY 2012 Budgeted Expenditures (from FY 2012 original adopted budget)		Primary Property Tax Rate Related to Budgeted Expenditures
2.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	\$ <u>0</u>	<u>0.0000</u>
3.	Dropout Prevention (from page 1, line 28)	<u>0</u>	<u>0.0000</u>
4.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 30 and Supplement page 2, line 48)	<u>0</u>	<u>0.0000</u>
5.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>0</u>	<u>0.0000</u>
6.	Deduction for Discontinued Programs in FY 2012	- <u>0</u>	
7.	Changes made after original adoption of FY 2011 budget (from FY 2012 TNT Work Sheet, lines 12 and 14)	+ <u>0</u>	
8.	Preliminary FY 2013 Truth in Taxation Base Limit (total of lines 2-7)	\$ <u>0</u>	
9.	FY 2013 Truth in Taxation Base Limit (greater of line 1 or 8)	\$ <u><u>3,484,463</u></u>	
10.	Total actual expenditures for FY 2012 for items 2-4 above	\$ <u>0</u>	
11.	Sum of lines 2 through 4	<u>0</u>	
12.	Expenditures over/(under) original budget (line 10 minus line 11)	\$ <u>0</u>	
13.	FY 2012 final budget for Small School Adjustment	<u>0</u>	
14.	Amount over/(under) budget on line 5 above (line 13 minus line 5)	\$ <u>0</u>	
	FY 2013 Budgeted Expenditures (from FY 2013 budget)		
15.	Desegregation (from Districtwide Desegregation Budget page 2, line 44 and page 3, line 70)	<u>0</u>	<u>0.0000</u>
16.	Dropout Prevention (from page 1, line 27)	<u>0</u>	<u>0.0000</u>
17.	Joint Career and Technical Education and Vocational Education Center (from Supplement page 1, line 20 and Supplement page 2, line 32)	<u>0</u>	<u>0.0000</u>
18.	Small School Adjustment (from page 7, line 4, columns A and B)	<u>0</u>	<u>0.0000</u>
19.	Total (add lines 12, 14, and 15 through 18)	\$ <u>0</u>	
20.	Excess over Truth in Taxation Limit (1) (Line 19 minus line 9. If negative, enter zero.)	\$ <u><u>0</u></u>	
21.	Amount to be Levied in FY 2013 for Adjacent Ways pursuant to A.R.S. §15-995 (1)	\$ <u>350,000</u>	<u>0.0000</u>
22.	Amount to be Levied in FY 2013 for Liabilities in Excess of the Budget pursuant to A.R.S. §15-907 (1)	\$ <u>0</u>	<u>0.0000</u>
Calculations for Truth in Taxation Notice			
A.	Sum of lines 20, 21, and 22	\$ <u>350,000</u>	
B.1.	Current Assessed Value	\$ <u>835,214,527</u>	
B.2.	(Line 9 divided by line B.1) x \$10,000	\$ <u>41.7194</u> (2)	
C.1.	Sum of lines 9, 20, 21, and 22	\$ <u>3,834,463</u>	
C.2.	(Line C.1 divided by line B.1) x \$10,000	\$ <u>45.9099</u> (2)	
(1)	If an amount on line 20, 21, or 22 is greater than zero, the district must publish a Truth in Taxation Hearing Notice as described in A.R.S. §15-905.01.		
(2)	\$10,000 is used in these calculations to determine the amounts to include on the truth in taxation hearing notice for a \$100,000 home, as property taxes on residential properties are levied at 10% of the assessed valuation per A.R.S. §42-15003.		